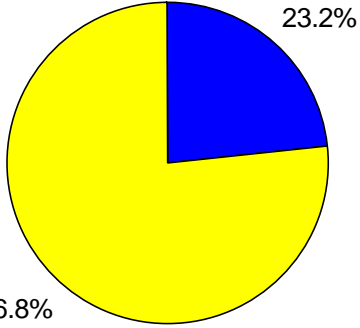


Facilities Management Division

08-03-Building, Property, and Lease Management

| Fund/Agency: 001/08 | | Facilities Management Division | |
|---|--------------------|---|--|
| Personnel Services | \$596,275 | <p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;"> ■ Building, Property, and Lease Management ■ All Other Agency CAPS </p> | |
| Operating Expenses | \$9,346,824 | | |
| Recovered Costs | (\$2,688,945) | | |
| Capital Equipment | \$0 | | |
| | | | |
| Total CAPS Cost: | \$7,254,154 | | |
| | | | |
| Federal Revenue | \$0 | | |
| State Revenue | \$0 | | |
| User Fee Revenue | \$0 | | |
| Other Revenue | \$2,489,116 | | |
| | | | |
| Total Revenue: | \$2,489,116 | | |
| | | | |
| Net CAPS Cost: | \$4,765,038 | | |
| | | | |
| Positions/SYE involved in the delivery of this CAPS | 10/12.8 | | |

► CAPS Summary

Building, Property, and Lease Management incorporates two major activities: (1) managing developed and undeveloped property owned and/or leased by the County and (2) coordinating, planning, and producing scheduled activities and special events at the Government Center Complex. The management of property includes lease negotiations for new and existing leased facilities required for County programs; the review and processing of lease payments; the management of lease contracts; the management and space planning for the inventory of leased and owned office space occupied by County agencies; and the management of the County's inventory of real property consisting of 860+ parcels of real estate owned by the Board of Supervisors. Coordinating scheduled activities includes scheduling, providing event planning services prior to an event or activity and providing logistics and technical support during an event or activity for all requests from County Boards, Commissions, Authorities, Agencies, Nonprofit Organizations, Civic Associations, State and Federal Agencies, County Employees and Private Citizens for use of property sites located throughout Fairfax County and for facilities at the Fairfax County Government Center Complex. Facilities at the Complex are available for meetings, seminars, conferences, festivals, press conferences, training, receptions, and

Facilities Management Division

weddings. Staff support is provided 7 days a week from 6 a.m. to 11 p.m. on demand. Some examples of special events coordinated and supported by this CAP include: EAC-sponsored Craft Fairs, job fairs, political rallies, press conferences, government conferences and seminars, Celebrate Fairfax and Fall for Fairfax Festivals.

► Method of Service Provision

Service is provided through a combination of County staff, private property management firms and managers, commercial leasing brokers, private real estate appraisers and usage of a nationwide data based internet software. The County's management of real property is provided by County staff with the exception of one of several methods of disposition, which is the public auction. This particular method of disposition is contracted.

► Performance/Workload Related Data

| Title | FY 1998 Actual | FY 1999 Actual | FY 2000 Actual | FY 2001 Estimate | FY 2002 Estimate |
|---------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Number of Expenditure Leases | 53 | 51 | 62 | 62 | 64 |
| Number of Revenue Leases | 31 | 43 | 58 | 62 | 62 |
| Square Footage Leased: | | | | | |
| Expenditure Leases | 556,841 | 524,820 | 496,450 | 544,623 | 717,780 |
| Revenue Leases | 315,702 | 316,480 | 322,069 | 319,863 | 319,863 |